

## General Funds

## Component Summary Department of Administration

Results Delivery Unit/ Component	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2010 Governor Amended	FY2010 Governor vs FY2010 Governor Amended	
<b>Centralized Administrative Services</b>								
Administrative Hearings	376.4	402.6	402.6	402.6	450.6	450.6	0.0	0.0%
DOA Leases	1,491.7	1,779.8	1,779.8	1,779.8	1,779.8	1,779.8	0.0	0.0%
Office of the Commissioner	318.0	331.3	331.3	331.3	355.4	355.4	0.0	0.0%
Administrative Services	65.9	58.0	58.0	58.0	115.8	115.8	0.0	0.0%
DOA Info Tech Support	37.6	25.4	25.4	25.4	58.9	58.9	0.0	0.0%
Finance	5,129.3	5,938.0	5,938.0	5,938.0	6,251.0	6,251.0	0.0	0.0%
State Travel Office	4.6	7.4	7.4	7.4	7.4	7.4	0.0	0.0%
Personnel	476.8	635.2	642.7	642.7	1,119.2	1,111.7	-7.5	-0.7%
Labor Relations	1,083.5	1,136.0	1,136.0	1,136.0	1,166.6	1,166.6	0.0	0.0%
Purchasing	1,153.7	1,202.4	1,202.4	1,202.4	1,239.9	1,239.9	0.0	0.0%
Property Management	425.8	562.7	564.1	564.1	572.8	572.8	0.0	0.0%
Central Mail	21.7	5.8	5.8	5.8	25.6	25.6	0.0	0.0%
Centralized HR	281.7	281.7	281.7	281.7	281.7	281.7	0.0	0.0%
Retirement and Benefits	354.2	414.7	414.7	414.7	169.4	169.4	0.0	0.0%
Labor Agreements Misc Items	24.5	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
DOA ETS	0.0	204.3	204.3	204.3	204.3	204.3	0.0	0.0%
<b>RDU Total:</b>	<b>11,245.4</b>	<b>13,035.3</b>	<b>13,044.2</b>	<b>13,044.2</b>	<b>13,848.4</b>	<b>13,840.9</b>	<b>-7.5</b>	<b>-0.1%</b>
<b>Leases</b>								
Lease Administration	28.4	58.1	58.1	58.1	89.3	89.3	0.0	0.0%
<b>RDU Total:</b>	<b>28.4</b>	<b>58.1</b>	<b>58.1</b>	<b>58.1</b>	<b>89.3</b>	<b>89.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>State Owned Facilities</b>								
Facilities	118.6	797.4	797.8	797.8	797.8	797.8	0.0	0.0%
Facilities Administration	20.2	18.4	18.4	18.4	18.4	18.4	0.0	0.0%
NPBF Facilities	577.9	577.9	644.7	644.7	577.9	577.9	0.0	0.0%
<b>RDU Total:</b>	<b>716.7</b>	<b>1,393.7</b>	<b>1,460.9</b>	<b>1,460.9</b>	<b>1,394.1</b>	<b>1,394.1</b>	<b>0.0</b>	<b>0.0%</b>

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<b>Administration State Facilities Rent</b>								
State Facilities Rent	1,372.5	1,468.6	1,468.6	1,468.6	1,468.6	1,468.6	0.0	0.0%
<b>RDU Total:</b>	<b>1,372.5</b>	<b>1,468.6</b>	<b>1,468.6</b>	<b>1,468.6</b>	<b>1,468.6</b>	<b>1,468.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Special Systems</b>								
UVPARP	49.8	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
EPORS	1,766.2	1,778.1	1,778.1	1,778.1	1,898.1	1,898.1	0.0	0.0%
<b>RDU Total:</b>	<b>1,816.0</b>	<b>1,828.1</b>	<b>1,828.1</b>	<b>1,828.1</b>	<b>1,948.1</b>	<b>1,948.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Enterprise Technology Services</b>								
Enterprise Technology Services	7,228.5	7,356.3	9,401.3	9,401.3	8,403.3	8,403.3	0.0	0.0%
<b>RDU Total:</b>	<b>7,228.5</b>	<b>7,356.3</b>	<b>9,401.3</b>	<b>9,401.3</b>	<b>8,403.3</b>	<b>8,403.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Public Communications Services</b>								
Public Broadcasting Commissior	53.3	54.2	54.2	54.2	54.2	54.2	0.0	0.0%
Public Broadcasting - Radio	2,469.9	2,869.9	2,869.9	2,869.9	2,869.9	2,869.9	0.0	0.0%
Public Broadcasting - T.V.	527.1	527.1	527.1	527.1	527.1	527.1	0.0	0.0%
Satellite Infrastructure	847.3	847.3	847.3	847.3	847.3	847.3	0.0	0.0%
<b>RDU Total:</b>	<b>3,897.6</b>	<b>4,298.5</b>	<b>4,298.5</b>	<b>4,298.5</b>	<b>4,298.5</b>	<b>4,298.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>AIRRES Grant</b>								
AIRRES Grant	100.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
<b>RDU Total:</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Alaska Oil and Gas Conservation Commission</b>								
AK Oil & Gas Conservation Comi	368.0	0.0	1,450.6	1,450.6	0.0	1,450.6	1,450.6	100.0%
<b>RDU Total:</b>	<b>368.0</b>	<b>0.0</b>	<b>1,450.6</b>	<b>1,450.6</b>	<b>0.0</b>	<b>1,450.6</b>	<b>1,450.6</b>	<b>100.0%</b>
<b>Legal and Advocacy Services</b>								
Therapeutic Courts Support Svcs	0.0	65.0	65.0	65.0	65.0	65.0	0.0	0.0%
Office of Public Advocacy	18,651.3	19,777.6	19,777.6	19,777.6	20,199.8	20,199.8	0.0	0.0%
Public Defender Agency	18,997.3	19,494.0	19,494.0	19,494.0	20,081.0	21,081.0	1,000.0	5.0%
<b>RDU Total:</b>	<b>37,648.6</b>	<b>39,336.6</b>	<b>39,336.6</b>	<b>39,336.6</b>	<b>40,345.8</b>	<b>41,345.8</b>	<b>1,000.0</b>	<b>2.5%</b>

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<b>Violent Crimes Compensation Board</b>								
Violent Crimes Comp Board	190.4	8.3	8.3	8.3	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>190.4</b>	<b>8.3</b>	<b>8.3</b>	<b>8.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Alaska Public Offices Commission</b>								
Alaska Public Offices Comm	1,140.6	1,141.9	1,246.2	1,246.2	1,276.4	1,276.4	0.0	0.0%
<b>RDU Total:</b>	<b>1,140.6</b>	<b>1,141.9</b>	<b>1,246.2</b>	<b>1,246.2</b>	<b>1,276.4</b>	<b>1,276.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Division of Motor Vehicles</b>								
Motor Vehicles	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>General Funds:</b>	65,754.2	70,025.4	73,701.4	73,701.4	73,172.5	75,615.6	2,443.1	3.3%
<b>Federal Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Other Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Total Funds:</b>	<b>65,754.2</b>	<b>70,025.4</b>	<b>73,701.4</b>	<b>73,701.4</b>	<b>73,172.5</b>	<b>75,615.6</b>	<b>2,443.1</b>	<b>3.3%</b>